

JUSTIS Five Year Budget Projection

Information Technology Advisory Committee

July 19, 2001

Washington, DC



TO: Members of the Information Technology Advisory Committee (ITAC)
FROM: JRSA Project Team
RE: Five-Year JUSTIS Budget Estimate
DATE: July 19, 2001

We are pleased to present this five-year budget estimate for the JUSTIS system. Our project team was asked to project the likely costs for this system's future operations and development. We are presenting a budget that reflects the continued operation of JUSTIS as it will exist as of Sept. 30, 2001 along with the Phase 3 capital development costs to expand JUSTIS' functional capabilities for its user agencies.

These estimates are based on several meetings and interviews with the Information Technology Liaison Officer (ITLO), representatives from the Office of Chief Technology Officer (OCTO), members of the KPMG JUSTIS development project team, and the ITAC Executive Subcommittee on the Budget. The JRSA project team examined personnel and budget-related materials provided by the various sources that we consulted as well as the JUSTIS Blueprint and other technical documents.

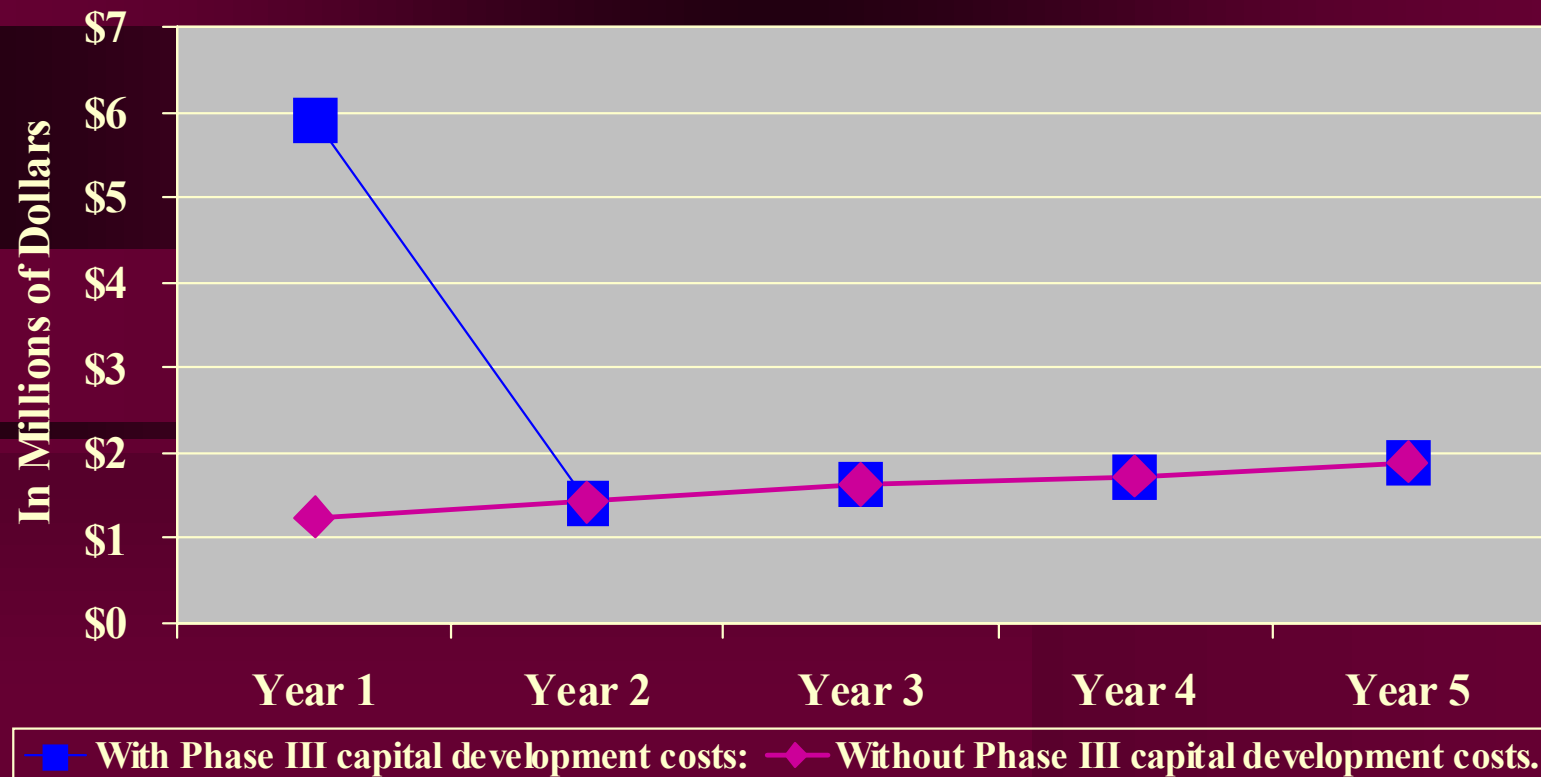
A major challenge for the project team was deriving reasonable future cost estimates for a major new interagency information system while it was still under development. We have attempted to consider the various viewpoints of the many parties involved in this development effort and to assess the likely technical requirements for supporting JUSTIS in the near future. We hope that we have been able to achieve this goal but we would caution the ITAC members that unforeseen circumstances could justify future adjustments in our estimates.

We would note that this budget is for a five-year period that begins shortly after the initial deployment of JUSTIS through its relative maturity as an operating information system. Consequently, over this time some of the staff positions will change in response to the varying system needs as JUSTIS becomes established. It is expected that staff will be needed for maintaining operations as well as for responding to requests for modifications.

This document begins with three charts that show the five-year trend for the overall costs and major budget categories. Following this are a series of tables that present various aspects of the budget estimates. The first page is a summary of the five-year budget projection. Page 2 contains a detailed breakdown of the JUSTIS Phase 3 - capital development budget items. The subsequent pages are detailed cost estimates for each of the five years. Lastly, the Appendix includes a personnel chart for the planned JUSTIS staff.

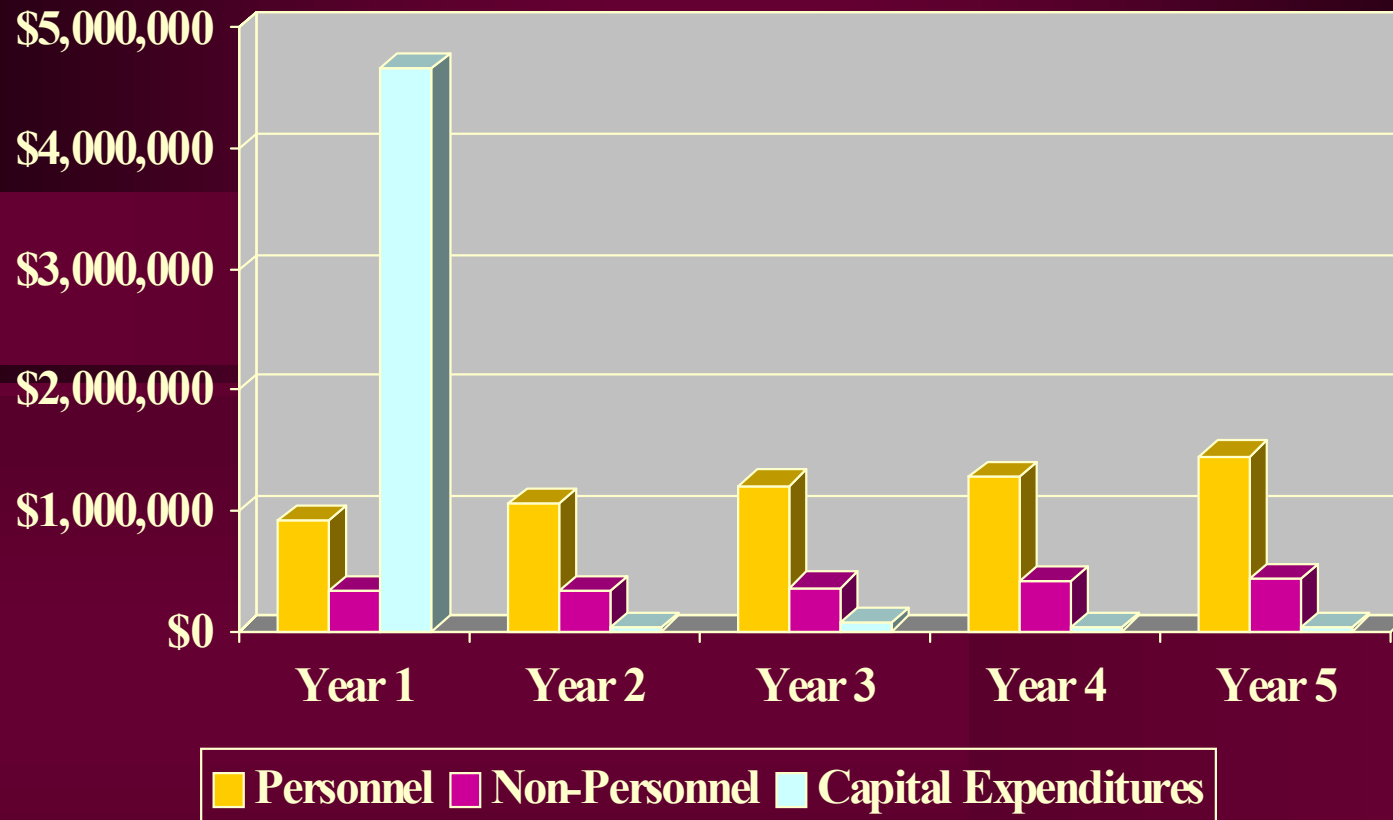
We hope that this provides the ITAC with a comprehensive understanding of the resources needed to support JUSTIS' ongoing and expanded future operations. The assistance and cooperation of the many officials and individuals who provided our project team with their knowledge and time are greatly appreciated and were invaluable in completing this task.

A Comparison of JUSTIS Budget Alternatives

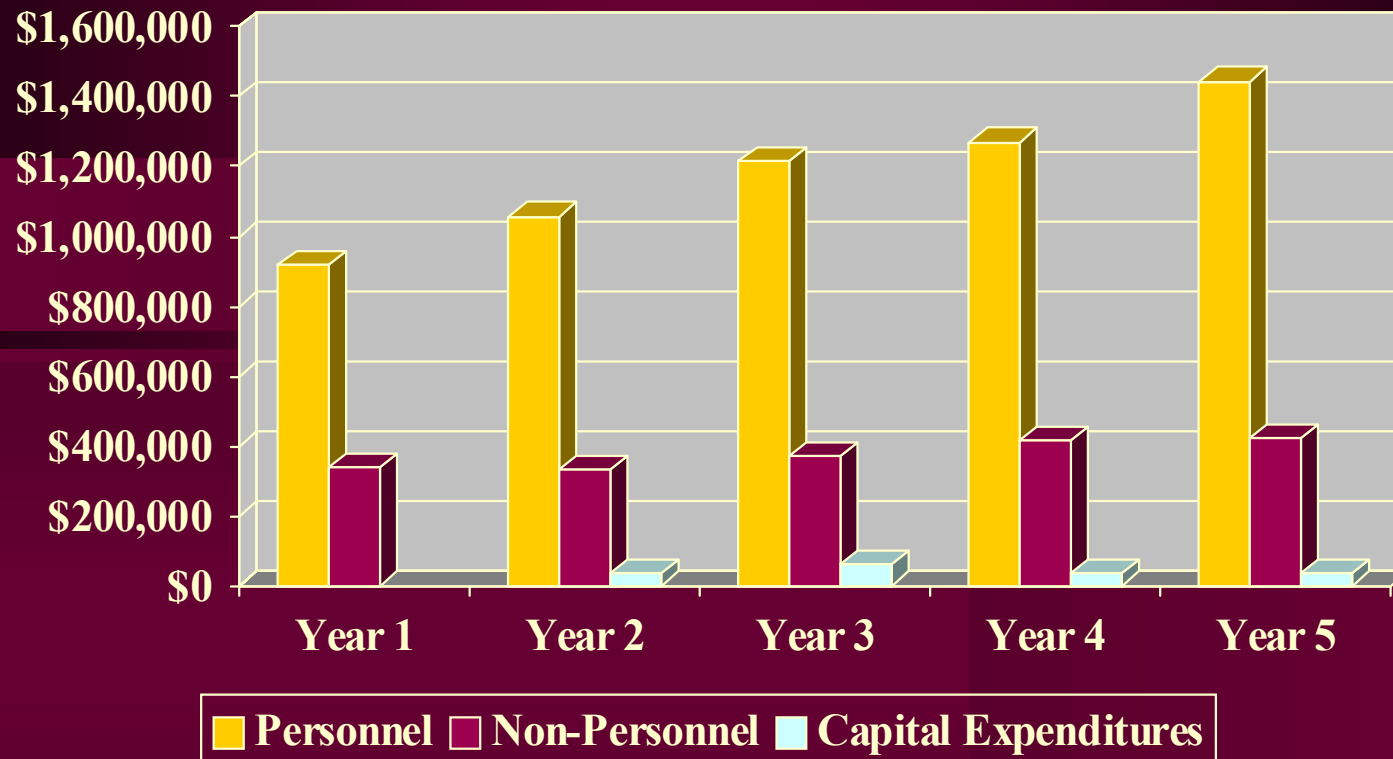


Note: the capital expenditures in Year 1 are entirely attributable to the development of Phase III. Subsequent years' capital expenditures relate to equipment replacement.

Five Year JUSTIS Expenditures With Phase III Capital Development Costs



Five Year JUSTIS Expenditures Without Phase III Capital Development Costs



**JUSTIS SYSTEM EXPENDITURES
Five Year Budget Projection**

Five Year Budget Projection	FY2002		FY2003		FY2004		FY2005		FY2006	
				% Change		% Change		% Change		% Change
	\$	\$		cf. 2002	\$	cf. 2003	\$	cf. 2004	\$	cf. 2005
Personal Services										
Personnel	\$ 688,136	\$ 794,356			\$ 909,476		\$ 954,951		\$ 1,085,830	
Fringe (33%)	227,085	262,138			300,127		315,134		358,324	
Subtotal Personal Services	\$ 915,221	\$ 1,056,494	15.4%		\$ 1,209,603	14.5%	\$ 1,270,085	5.0%	\$ 1,444,154	13.7%
Non-Personal Services										
Maintenance of JUSTIS platform system	\$ 25,765	\$ 27,053			\$ 28,406		\$ 29,826		\$ 31,318	
Server hardware/software maintenance	80,703	88,203			91,490		97,879		91,793	
JUSTIS staff workstation costs	46,410	7,705			8,535		38,650		18,670	
Other Costs:										
Supplies	41,251	47,251			53,748		56,436		63,816	
Utilities	26,136	29,938			34,055		35,757		40,433	
Telephone	32,584	37,323			42,455		44,578		50,407	
Other	82,996	95,068			108,140		113,547		128,396	
Subtotal Non-Personal Services	\$ 335,845	\$ 332,541	-1.0%		\$ 366,829	10.3%	\$ 416,673	13.6%	\$ 424,833	2.0%
SUBTOTAL - Operating Budget	\$ 1,251,066	\$ 1,389,035	11.0%		\$ 1,576,432	13.5%	\$ 1,686,758	7.0%	\$ 1,868,987	10.8%
Capital Budget - Equipment replacement		\$ 33,450			\$ 61,045		\$ 36,790		\$ 35,250	
TOTAL JUSTIS SYSTEM (without Phase III development)	\$ 1,251,066	\$ 1,422,485	13.7%		\$ 1,637,477	15.1%	\$ 1,723,548	5.3%	\$ 1,904,237	10.5%
Capital Development Budget - Phase III										
JUSTIS platform infrastructure	\$ 67,020									
JUSTIS development contractual costs	4,481,265									
Phase III hardware and software	102,000									
Subtotal - Capital Development Budget	\$ 4,650,285	\$ -			\$ -		\$ -		\$ -	
TOTAL JUSTIS SYSTEM (with Phase III development)	\$ 5,901,351	\$ 1,422,485	-75.9%		\$ 1,637,477	15.1%	\$ 1,723,548	5.3%	\$ 1,904,237	10.5%

Assumptions:

1. Physical operation of the JUSTIS system is assumed to be in an existing data center.
2. As of 9/30/01, 2,000 users will be operational.
3. No outside consultants will be used after 9/30/02.

JUSTIS Project
Capital Development Budget - Phase III

JUSTIS platform infrastructure:

Operating System, Server Hardware, Directory Services, Web Server, Database, Web Page Design, Application Server, Database Drivers, Development Tools	\$ 67,020
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JUSTIS development contractual costs:

HTML Development (1)	470,080	
Component Development (2)	628,160	
Server Scripting (2)	628,160	
Total Development		1,726,400

SOW Tasks:

Data Quality Alliance (3)	600,686	
Notification (3)	600,686	
Core Data transfer (3)	300,343	
Public Access (4)	15,000	
Tracking Number Study (160 hrs)	40,000	
Tracking Number Standardization	700,000	2,256,715

SAC Development	425,000	
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ITLO for 6 months	73,150	4,481,265
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Phase III hardware and software

MSG switch M/W Broker (SAC)	12,000	
MSG switch M/W Broker (MPD)	12,000	
SAC Server	12,000	
E-mail server	6,000	
Notification software (Biz Talk)	60,000	102,000

Total Phase III Capital Development Budget		\$ 4,650,285
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(1) \$113/hour x 2 FTE's.

(2) \$151/hour x 2 FTE's.

(3) Per KPMG table summarizing tasks by labor category and estimated hours.

(4) The scope of the public access "task" has been reduced dramatically. The original estimate for development of this SOW task was \$375,429.

JUSTIS Project FY2002 Personnel and Workstation Costs

		All Functions	CIO	Managers (Major Projects)	Functional Experts (Major Project)	Applications Development	Applications Maintenance	LAN Management	Remote Server / Remote I/O Operations	Web Support (Agency)	Telephone Coordinators	Training	General Support Services	Special Project / Contract Funds	Maintain Infrastructure	Position Cost - Average	Total Costs
Personnel - FY02																	
JSSC	JUSTIS Systems Support Center																
FY02	DC Employees	11.00	0.50	0.00	1.50	0.00	1.00	1.00	0.00	0.00	0.00	1.00	6.00	0.00	\$0		\$688,136
	ITLO (see assumption #5 below)																
	Justice Manager	1.00	0.50		0.50											\$100,000	\$100,000
	Senior Systems Analyst	1.00			1.00											\$77,965	\$77,965
	Database Administrator	1.00				1.00										\$77,965	\$77,965
	Lan Administrator	1.00					1.00									\$84,658	\$84,658
	Programmer	0.00															\$0
	Security Officer	1.00										1.00				\$70,241	\$70,241
	Security Administrator	1.00										1.00				\$61,157	\$61,157
	Help Desk Technician	5.00									1.00	4.00				\$43,230	\$216,150
Workstation Costs - FY 02																	
FY02	Workstation costs	11	\$ 1,655	\$ -	\$ 4,965	\$ -	\$ 3,310	\$ 3,310	\$ -	##	##	\$ 3,310	\$29,860	\$ -			\$ 46,410
	Workstations @ \$750/ea	11	375	-	1,125	-	750	750	-	-	-	750	4,500	-			\$ 8,250
	Work areas @ \$3/sf (120sf/ea)	11	180	-	540	-	360	360	-	-	-	360	2,160	-			\$ 3,960
	PC's @\$2,200 each	11	1,100	-	3,300	-	2,200	2,200	-	-	-	2,200	13,200	-			\$ 24,200
	2 notebook computers @ \$3,500 /ea												7,000				\$ 7,000
	2 HP LaserJet printers @ 1,500/ea												3,000				\$ 3,000

Personnel Assumptions:

1. For security administration, each participating agency will appoint/provide a representative.
2. Each participating agency will provide limited operational and applications support for tasks such as nightly data extracts (4 - 8 hours per week per agency).
3. Help desk will operate on a 7/24 basis.
4. COLA/Merit adjustment of 5% per year.
5. The ITLO will continue for 6 months into fiscal year 2002 if Phase III is implemented. Cost is included in contractual development costs in the capital development budget.
6. Salaries are based upon the Federal S-334 special salary scale for IT positions.

Workstation Assumptions:

1. Workstation cost includes desk, chair, bookcase and/or file cabinet.

JUSTIS Server Hardware and Software – 2002

	Initial Acquisition		FY2002 maintenance		Total
	Cost	Year	Hardware *	Software **	
PKI certificate renewal				\$ 35,000	\$ 35,000
*** Notification software (Biz Talk)	\$ 60,000	2002			-
Firewalls (2 @ \$5,000 each)	10,000	2001		2,300	2,300
VPN boxes (7 @ \$1,700 each)	11,900	2001	\$ 1,785		1,785
*** MSG switch M/W Broker (SAC)	12,000	2002			-
*** MSG switch M/W Broker (MPD)	12,000	2002			-
*** SAC Server	12,000	2002			-
*** E-mail server	6,000	2002			-
JUSTIS hub server	28,000	2000	4,200	1,586	5,786
JUSTIS CSOSA server	28,000	2000	4,200	1,586	5,786
JUSTIS MPD server	28,000	2000	4,200	1,586	5,786
JUSTIS USPC server	3,000	2001		1,586	1,586
HUB - DEV server	3,000	2000		1,586	1,586
MPD - DEV server	3,000	2000		1,586	1,586
CSOSA - DEV server	3,000	2000		1,586	1,586
FED spare server	28,000	2001	4,200		4,200
MET spare server	28,000	2001	4,200		4,200
HELP DESK server	3,000	2001		1,586	1,586
JUSTIS USAO server	3,000	2001		1,586	1,586
JUSTIS DCSC-YSA server	3,000	2001		1,586	1,586
JUSTIS DCDC server	3,000	2001		1,586	1,586
JUSTIS PDS server	3,000	2001		1,586	1,586
JUSTIS OCC server	3,000	2001		1,586	1,586
			22,785	57,918	<u>\$ 80,703</u>

Note: Agency servers are replaced/upgraded on a three year rotation.

** Hardware maintenance is estimated at 15% of initial cost for the servers costing in excess of \$5,000.*

*** Software upgrade/maintenance cost is estimated at 23% of initial cost.*

**** Cost of 2002 acquisitions is included in the capital development budget.*

Other Costs

Maintenance of JUSTIS platform system (23% of initial cost)	\$ 25,765 *
Supplies	41,251 **
Utilities	26,136 **
Telephone	32,584 **
Other	82,996 **
Total Other Costs	<u>\$ 208,732</u>

** Source: KPMG JUSTIS Project Platform Cost analysis schedule.*

*** Costs were estimated by calculating the OCTO budget costs on a per person basis for each of these categories, and applying that to the number of JUSTIS staff positions each year.*

JUSTIS Project FY2003 Personnel and Workstation Costs

		All Functions	CIO	Managers (Major Projects)	Functional Experts (Major Project)	Applications Development	Applications Maintenance	LAN Management	Remote Server / Remote I/O Operations	Web Support (Agency)	Telephone Coordinators	Training	General Support Services	Special Project / Contract Funds	Maintain Infrastructure	Position Cost - Average	Total Costs
Personnel - FY03																	
JSSC	JUSTIS Systems Support Center																
FY03	DC Employees	12.00	1.00	0.00	2.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00	5.00	0.00	0.00		\$794,356
	Justice Manager/CIO	1.00	1.00	0.00												\$105,000	\$105,000
	Senior Systems Analyst	1.00			1.00											\$81,863	\$81,863
	Database Administrator	1.00			1.00											\$81,863	\$81,863
	Lan Administrator	1.00						1.00								\$88,891	\$88,891
	Programmer	1.00				1.00										\$71,813	\$71,813
	Security Officer	1.00											1.00			\$73,753	\$73,753
	Security Specialist	1.00											1.00			\$64,215	\$64,215
	Help Desk Technician	5.00										2.00	3.00			\$45,392	\$226,958
Workstation Costs - FY 03																	
FY03	Workstation costs	12	\$ 390	\$ -	\$ 780	\$ -	\$ 2,640	\$ 390	\$ -	##	##	\$ 780	\$ 1,950	\$ -			\$ 7,705
	Workstations @ \$775/ea	1					775										\$ 775
	Work areas @ \$3.25/sf (120sf/ea)	12	390	-	780	-	390	390	-	-	-	780	1,950	-			\$ 4,680
	PC's @\$2,250 each	1					2,250										\$ 2,250

Personnel Assumptions:

1. For security administration, each participating agency will appoint/provide a representative.
2. Each participating agency will provide limited operational and applications support for tasks such as nightly data extracts (4 - 8 hours per week per agency).
3. Help desk will operate on a 7/24 basis.
4. COLA/Merit adjustment of 5% per year.
5. After the first year, programming time will be increasingly required for system maintenance and enhancements, therefore one programmer is added in 2003, with an additional programmer added in 2004 to meet maintenance and update requirements.

Workstation Assumptions:

1. Workstation cost includes desk, chair, bookcase and/or file cabinet.

JUSTIS Server Hardware and Software - 2003

	Initial Acquisition		FY2003 maintenance			Equipment Upgrade/ Replacement
	Cost	Year	Hardware	* Software	** Total	
PKI certificate renewal				\$ 35,000	\$ 35,000	
Notification software (Biz Talk)	\$ 60,000	2002		13,800	13,800	
Firewalls (2 @ \$5,000 each)	10,000	2001		2,300	2,300	
VPN boxes (7 @ \$1,700 each)	11,900	2001	\$ 1,785		1,785	
MSG switch M/W Broker (SAC)	12,000	2002	1,800		1,800	
MSG switch M/W Broker (MPD)	12,000	2002	1,800		1,800	
SAC Server	12,000	2002	1,800		1,800	
E-mail server	6,000	2002	900		900	
JUSTIS hub server	28,000	2000		1,586	1,586	\$ 8,000
JUSTIS CSOSA server	28,000	2000		1,586	1,586	8,000
JUSTIS MPD server	28,000	2000		1,586	1,586	8,000
JUSTIS USPC server	3,000	2001		1,586	1,586	
HUB - DEV server	3,000	2000		1,586	1,586	3,150
MPD - DEV server	3,000	2000		1,586	1,586	3,150
CSOSA - DEV server	3,000	2000		1,586	1,586	3,150
FED spare server	28,000	2001	4,200		4,200	
MET spare server	28,000	2001	4,200		4,200	
HELP DESK server	3,000	2001		1,586	1,586	
JUSTIS USAO server	3,000	2001		1,586	1,586	
JUSTIS DCSC-YSA server	3,000	2001		1,586	1,586	
JUSTIS DCDC server	3,000	2001		1,586	1,586	
JUSTIS PDS server	3,000	2001		1,586	1,586	
JUSTIS OCC server	3,000	2001		1,586	1,586	
			16,485	71,718	\$ 88,203	\$ 33,450

Note: Agency servers are replaced/upgraded on a three year rotation.

** Hardware maintenance is estimated at 15% of initial cost for the servers costing in excess of \$5,000.*

*** Software upgrade/maintenance cost is estimated at 23% of initial cost.*

Other Costs

Maintenance of JUSTIS platform system (23% of initial cost)	\$ 27,053
Supplies	47,251
Utilities	29,938
Telephone	37,323
Other	95,068
Total Other Costs	<u>\$ 236,633</u>

Assumption:

5% inflation per year, plus adjustment for any change in number of JUSTIS employees.

JUSTIS Project FY2004 Personnel and Workstation Costs

		All Functions	CIO	Managers (Major Projects)	Functional Experts (Major Project)	Applications Development	Applications Maintenance	LAN Management	Remote Server / Remote I/O Operations	Web Support (Agency)	Telephone Coordinators	Training	General Support Services	Special Project / Contract Funds	Maintain Infrastructure	Position Cost - Average	Total Costs
Personnel - FY04																	
JSSC	JUSTIS Systems Support Center																
FY04	DC Employees	13.00	1.00	0.00	2.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	5.00	0.00	0.00		\$909,476
	Justice Manager/CIO	1.00	1.00													\$ 110,250	\$110,250
	Senior Systems Analyst	1.00			1.00											\$ 85,956	\$85,956
	Database Administrator	1.00			1.00											\$ 85,956	\$85,956
	Lan Administrator	1.00						1.00								\$ 93,335	\$93,335
	Programmer	2.00				2.00										\$ 75,403	\$150,807
	Security Officer	1.00											1.00			\$ 77,441	\$77,441
	Security Specialist	1.00											1.00			\$ 67,426	\$67,426
	Help Desk Technician	5.00									2.00	3.00				\$ 47,661	\$238,305
Workstation Costs - FY 04																	
FY04	Workstation costs	13	\$ 420	\$ -	\$ 840	\$ -	\$ 3,915	\$ 420	\$ -	##	##	\$ 840	\$ 2,100	\$ -			\$ 8,535
	Workstations @ \$800/ea	1					800										\$ 800
	Work areas @ \$3.50/sf (120sf/ea)		420	-	840	-	840	420	-	-	-	840	2,100	-			\$ 5,460
	PC's @\$2,275 each	1					2,275										\$ 2,275

Personnel Assumptions:

1. For security administration, each participating agency will appoint/provide a representative.
2. Each participating agency will provide limited operational and applications support for tasks such as nightly data extracts (4 - 8 hours per week per agency).
3. Help desk will operate on a 7/24 basis.
4. COLA/Merit adjustment of 5% per year.
5. After the first year, programming time will be increasingly required for system maintenance and enhancements, therefore one programmer is added in 2003, with an additional programmer added in 2004 to meet maintenance and update requirements.

Workstation Assumptions:

1. Workstation cost includes desk, chair, bookcase and/or file cabinet.

JUSTIS Server Hardware and Software - 2004

	Initial Acquisition		FY2004 maintenance			Equipment Upgrade/ Replacement
	Cost	Year	Hardware *	Software **	Total	
PKI certificate renewal				\$ 35,000	\$ 35,000	
Notification software (Biz Talk)	\$ 60,000	2002		13,800	13,800	
Firewalls (2 @ \$5,000 each)	10,000	2001			-	\$ 10,500
VPN boxes (7 @ \$1,700 each)	11,900	2001			-	12,495
MSG switch M/W Broker (SAC)	12,000	2002	\$ 1,800		1,800	
MSG switch M/W Broker (MPD)	12,000	2002	1,800		1,800	
SAC Server	12,000	2002	1,800		1,800	
E-mail server	6,000	2002	900		900	
JUSTIS hub server	28,000	2003	4,200	1,586	5,786	
JUSTIS CSOSA server	28,000	2003	4,200	1,586	5,786	
JUSTIS MPD server	28,000	2003	4,200	1,586	5,786	
JUSTIS USPC server	3,000	2001		1,586	1,586	3,150
HUB - DEV server	3,150	2003		1,586	1,586	
MPD - DEV server	3,150	2003		1,586	1,586	
CSOSA - DEV server	3,150	2003		1,586	1,586	
FED spare server	28,000	2001		1,586	1,586	8,000
MET spare server	28,000	2001		1,586	1,586	8,000
HELP DESK server	3,000	2001		1,586	1,586	3,150
JUSTIS USAO server	3,000	2001		1,586	1,586	3,150
JUSTIS DCSC-YSA server	3,000	2001		1,586	1,586	3,150
JUSTIS DCDC server	3,000	2001		1,586	1,586	3,150
JUSTIS PDS server	3,000	2001		1,586	1,586	3,150
JUSTIS OCC server	3,000	2001		1,586	1,586	3,150
			18,900	72,590	<u>\$ 91,490</u>	<u>\$ 61,045</u>

Note: Agency servers are replaced/updated on a three year rotation.

** Hardware maintenance is estimated at 15% of initial cost for the servers costing in excess of \$5,000.*

*** Software upgrade/maintenance cost is estimated at 23% of initial cost.*

Other Costs

Maintenance of JUSTIS platform system (23% of initial cost)	\$ 28,406
Supplies	53,748
Utilities	34,055
Telephone	42,455
Other	<u>108,140</u>
Total Other Costs	<u>\$ 266,805</u>

Assumption:

5% inflation per year, plus adjustment for any change in number of JUSTIS employees.

JUSTIS Project FY2005 Personnel and Workstation Costs

		All Functions	CIO	Managers (Major Projects)	Functional Experts (Major Project)	Applications Development	Applications Maintenance	LAN Management	Remote Server / Remote I/O Operations	Web Support (Agency)	Telephone Coordinators	Training	General Support Services	Special Project / Contract Funds	Maintain Infrastructure	Position Cost - Average	Total Costs
Personnel - FY05																	
JSSC	JUSTIS Systems Support Center																
FY05	DC Employees	13.00	1.00	0.00	2.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	5.00	0.00	0.00		\$954,951
	Justice Manager/CIO	1.00	1.00													\$115,763	\$115,763
	Senior Systems Analyst	1.00			1.00											\$90,254	\$90,254
	Database Administrator	1.00			1.00											\$90,254	\$90,254
	Lan Administrator	1.00						1.00								\$98,002	\$98,002
	Programmer	2.00			0.00	2.00										\$79,173	\$158,347
	Security Officer	1.00										1.00				\$81,313	\$81,313
	Security Specialist	1.00										1.00				\$70,797	\$70,797
	Help Desk Technician	5.00									2.00	3.00				\$50,044	\$250,221
Workstation Costs - FY 05																	
FY05	Workstation costs	13	\$ 2,750	\$ -	\$ 5,500	\$ -	\$ 900	\$ 2,750	\$ -	##	##	\$ 5,500	\$21,250	\$ -			\$ 38,650
	Work areas @ \$3.75/sf (120sf/ea)		450	-	900	-	900	450	-	-	-	900	2,250	-			\$ 5,850
	11 PC's @\$2,300 each		2,300	-	4,600	-	-	2,300	-	-	-	4,600	11,500	-			\$ 25,300
	2 notebook computers @ \$3,750 /ea											7,500					\$ 7,500

Personnel Assumptions:

1. For security administration, each participating agency will appoint/provide a representative.
2. Each participating agency will provide limited operational and applications support for tasks such as nightly data extracts (4 - 8 hours per week per agency).
3. Help desk will operate on a 7/24 basis.
4. COLA/Merit adjustment of 5% per year.

Workstation Assumptions:

1. Computers are replaced on a three year basis.

JUSTIS Server Hardware and Software -2005

	Initial Acquisition		FY2005 maintenance			Equipment Upgrade/ Replacement
	Cost	Year	Hardware *	Software **	Total	
PKI certificate renewal				\$ 35,000	\$ 35,000	
Notification software (Biz Talk)	\$ 60,000	2002		13,800	13,800	
Firewalls (2 @ \$5,000 each)	10,500	2004		2,415	2,415	
VPN boxes (7 @ \$1,700 each)	12,495	2004	\$ 1,874		1,874	
MSG switch M/W Broker (SAC)	12,000	2002			-	\$ 8,000
MSG switch M/W Broker (MPD)	12,000	2002			-	8,000
SAC Server	12,600	2002			-	13,860
E-mail server	6,300	2002			-	6,930
JUSTIS hub server	28,000	2003	4,200	1,586	5,786	
JUSTIS CSOSA server	28,000	2003	4,200	1,586	5,786	
JUSTIS MPD server	28,000	2003	4,200	1,586	5,786	
JUSTIS USPC server	3,150	2004		1,586	1,586	
HUB - DEV server	3,150	2003		1,586	1,586	
MPD - DEV server	3,150	2003		1,586	1,586	
CSOSA - DEV server	3,150	2003		1,586	1,586	
FED spare server	28,000	2004	4,200	1,586	5,786	
MET spare server	28,000	2004	4,200	1,586	5,786	
HELP DESK server	3,150	2004		1,586	1,586	
JUSTIS USAO server	3,150	2004		1,586	1,586	
JUSTIS DCSC-YSA server	3,150	2004		1,586	1,586	
JUSTIS DCDC server	3,150	2004		1,586	1,586	
JUSTIS PDS server	3,150	2004		1,586	1,586	
JUSTIS OCC server	3,150	2004		1,586	1,586	
			22,874	75,005	<u>\$ 97,879</u>	<u>\$ 36,790</u>

Note: Agency servers are replaced/upgraded on a three year rotation.

** Hardware maintenance is estimated at 15% of initial cost for the servers costing in excess of \$5,000.*

*** Software upgrade/maintenance cost is estimated at 23% of initial cost.*

Other Costs

Maintenance of JUSTIS platform system (23% of initial cost)	\$ 29,826
Supplies	56,436
Utilities	35,757
Telephone	44,578
Other	<u>113,547</u>
Total Other Costs	<u>\$ 280,145</u>

Assumption:

5% inflation per year, plus adjustment for any change in number of JUSTIS employees.

JUSTIS Project FY2006 Personnel and Workstation Costs

		All Functions	CIO	Managers (Major Projects)	Functional Experts (Major Project)	Applications Development	Applications Maintenance	LAN Management	Remote Server / Remote I/O Operations	Web Support (Agency)	Telephone Coordinators	Training	General Support Services	Special Project / Contract Funds	Maintain Infrastructure	Position Cost - Average	Total Costs
Personnel - FY06																	
JSSC	JUSTIS Systems Support Center																
FY06	DC Employees	14.00	1.00	0.00	2.00	0.00	3.00	1.00	0.00	0.00	0.00	2.00	5.00	0.00	0.00		\$1,085,830
	Justice Manager/CIO	1.00	1.00														\$121,551
	Senior Systems Analyst	1.00			1.00												\$94,767
	Database Administrator	1.00			1.00												\$94,767
	Lan Administrator	1.00					1.00										\$102,902
	Programmer	3.00				3.00											\$83,132
	Security Officer	1.00											1.00				\$85,378
	Security Specialist	1.00											1.00				\$74,337
	Help Desk Technician	5.00									2.00	3.00					\$52,546
Workstation Costs - FY 06																	
FY06	Workstation costs	14	\$ 480	\$ -	\$ 960	\$ -	\$ 6,090	\$ 480	\$ -	##	##	\$ 960	\$ 6,150	\$ -			\$ 18,670
	Work areas @ \$4.00/sf (120sf/ea)		480	-	960	-	1,440	480	-	-	-	960	2,400	-			\$ 6,720
	2 PC's @\$2,325 each	1					4,650										\$ 4,650
	1 notebook computer @ \$3,750 /ea												3,750				\$ 3,750
	2 HP laserjet printers @ 1,775/ea											3,550					\$ 3,550

Personnel Assumptions:

1. For security administration, each participating agency will appoint/provide a representative.
2. Each participating agency will provide limited operational and applications support for tasks such as nightly data extracts (4 - 8 hours per week per agency).
3. Help desk will operate on a 7/24 basis.
4. COLA/Merit adjustment of 5% per year.
5. As the system ages, programming time will be increasingly required for system maintenance, therefore an additional programmer is added in 2006,

Workstation Assumptions:

1. Computers are replaced on a three year basis.

JUSTIS Server Hardware and Software - 2006

	Initial Acquisition		FY2006 maintenance			Equipment Upgrade/ Replacement
	Cost	Year	Hardware *	Software **	Total	
PKI certificate renewal				\$ 35,000	\$ 35,000	
Notification software (Biz Talk)	\$ 60,000	2002		13,800	13,800	
Firewalls (2 @ \$5,000 each)	10,000	2001		2,300	2,300	
VPN boxes (7 @ \$1,700 each)	11,900	2001	\$ 1,785		1,785	
MSG switch M/W Broker (SAC)	12,000	2002	1,800		1,800	
MSG switch M/W Broker (MPD)	12,000	2002	1,800		1,800	
SAC Server	13,860	2005	2,079		2,079	
E-mail server	6,930	2005	1,040		1,040	
JUSTIS hub server	28,000	2003		1,586	1,586	\$ 8,400
JUSTIS CSOSA server	28,000	2003		1,586	1,586	8,400
JUSTIS MPD server	28,000	2003		1,586	1,586	8,400
JUSTIS USPC server	3,150	2004		1,586	1,586	
HUB - DEV server	3,150	2003		1,586	1,586	3,350
MPD - DEV server	3,150	2003		1,586	1,586	3,350
CSOSA - DEV server	3,150	2003		1,586	1,586	3,350
FED spare server	28,000	2004	4,200	1,586	5,786	
MET spare server	28,000	2004	4,200	1,586	5,786	
HELP DESK server	3,150	2004		1,586	1,586	
JUSTIS USAO server	3,150	2004		1,586	1,586	
JUSTIS DCSC-YSA server	3,150	2004		1,586	1,586	
JUSTIS DCDC server	3,150	2004		1,586	1,586	
JUSTIS PDS server	3,150	2004		1,586	1,586	
JUSTIS OCC server	3,150	2004		1,586	1,586	
			16,904	74,890	<u>\$ 91,793</u>	<u>\$ 35,250</u>

Note: Agency servers are replaced/upgraded on a three year rotation.

** Hardware maintenance is estimated at 15% of initial cost for the servers costing in excess of \$5,000.*

*** Software upgrade/maintenance cost is estimated at 23% of initial cost.*

Other Costs

Maintenance of JUSTIS platform system (23% of initial cost)	\$ 31,318
Supplies	63,816
Utilities	40,433
Telephone	50,407
Other	128,396
Total Other Costs	<u>\$ 314,370</u>

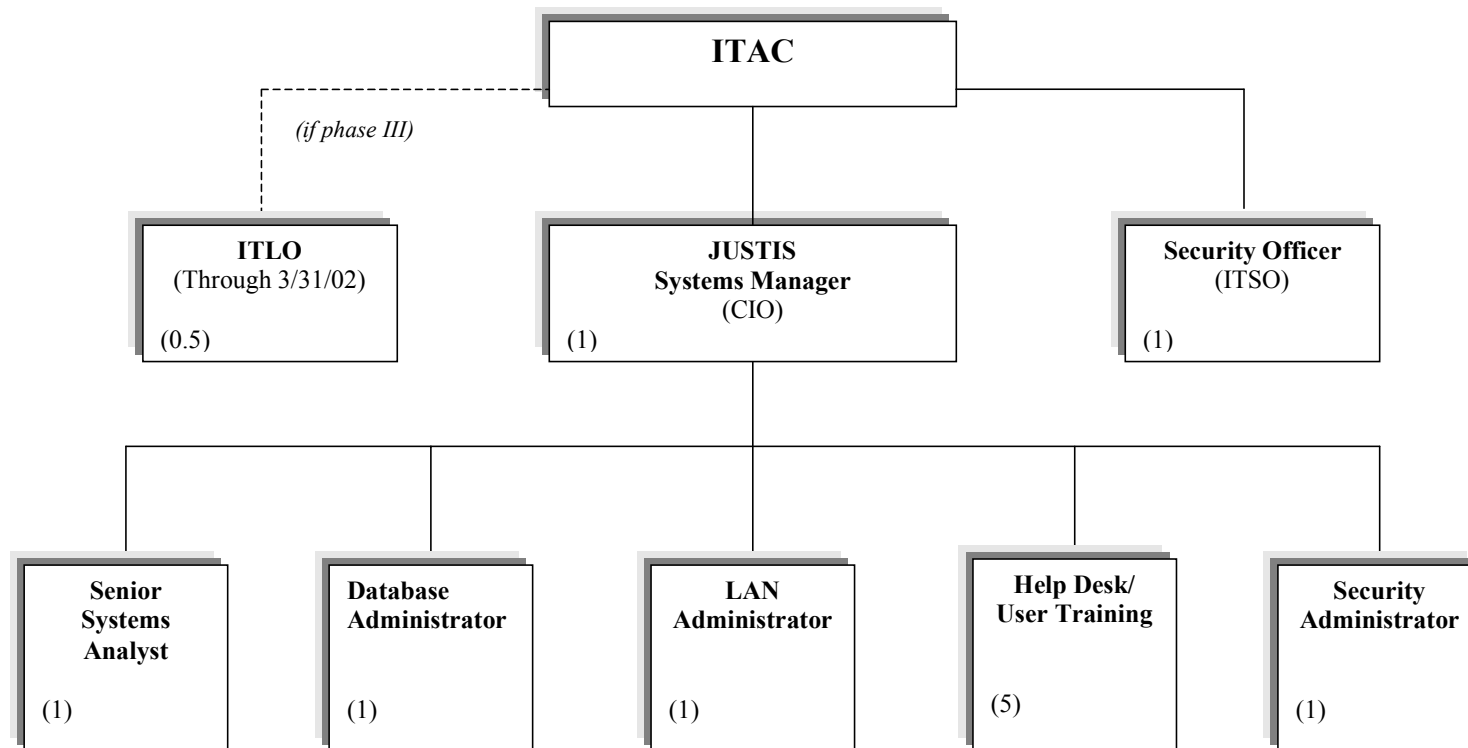
Assumption:

5% inflation per year, plus adjustment for any change in number of JUSTIS employees.

Appendix

JUSTIS PROJECT

Budgeted Personnel-FY 2002



() denotes number of full-time equivalent positions